

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Fall Creek Academy (9370)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$716,017	\$1,105,739	\$1,050,141	\$1,535,254	114.4%	46.2%	40.04%
	Learning Disability	\$155,944	\$128,242	\$160,235	\$115,147	-26.2%	-28.1%	3.0%
	Improvement of Instruction	\$9,383	\$75,321	\$29,001	\$112,490	> 500%	287.9%	2.93%
	Other Special Programs	\$106,561	\$64,412	\$67,677	\$46,303	-56.5%	-31.6%	1.21%
	Summer School Programs	\$7,300	\$0	\$32,013	\$26,352	261.0%	-17.7%	.69%
	Adult/Continuing Education Programs	\$52,868	\$30,886	\$37,307	\$24,643	-53.4%	-33.9%	.64%
	Enrichment Programs	\$8,736	\$12,939	\$12,356	\$9,162	4.9%	-25.8%	.24%
	Gifted And Talented	\$0	\$0	\$0	\$1,049	N/A	N/A	.03%
	Other Vocational Education Programs	\$0	\$0	\$0	\$255	N/A	N/A	.01%
	Payments to Other Governmental Units Within State	\$104,847	\$128,250	\$66,150	\$69	-99.9%	-99.9%	.0%
	Other Support Service, Instructional Staff	\$0	\$0	\$16,042	\$0	N/A	-100.0%	.0%
	Total	\$1,161,657	\$1,545,789	\$1,470,922	\$1,870,724	61.0%	27.2%	48.79%
<u>Student Instructional Support</u>	Office of The Principal	\$268,620	\$225,600	\$201,212	\$40,030	-85.1%	-80.1%	1.04%
	Total	\$268,620	\$225,600	\$201,212	\$40,030	-85.1%	-80.1%	1.04%
<u>Overhead and Operational</u>	Executive Administration	\$805,039	\$444,862	\$511,986	\$528,359	-34.4%	3.2%	13.78%
	Personnel Services	\$227,834	\$326,068	\$343,436	\$409,518	79.7%	19.2%	10.68%
	Operation and Maintenance of Plant Services	\$177,011	\$187,382	\$202,336	\$224,725	27.0%	11.1%	5.86%
	Food Services Operations	\$154,155	\$146,583	\$181,714	\$172,531	11.9%	-5.1%	4.50%
	Student Transportation	\$82,032	\$79,198	\$85,612	\$117,235	42.9%	36.9%	3.06%
	Board of Education	\$1,400	\$10,336	\$12,297	\$22,064	> 500%	79.4%	.58%
	Other Technology Services	\$0	\$0	\$7,369	\$21,870	N/A	196.8%	.57%
	Fiscal Services	\$28,657	\$44,232	\$8,731	\$9,933	-65.3%	13.8%	.26%
	Judgments	\$0	\$0	\$4,758	\$2,500	N/A	-47.5%	.07%
	Other Fiscal Services	\$23	\$16	\$206	\$525	> 500%	155.1%	.01%
	Total	\$1,476,150	\$1,238,677	\$1,358,445	\$1,509,259	2.2%	11.1%	39.37%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$161,921	\$270,401	\$80,088	\$403,910	149.4%	404.3%	10.54%
	Other Community Services	\$8,671	\$29,954	\$9,482	\$9,948	14.7%	4.9%	.26%
	Community Service Operations	\$0	\$0	\$3,544	\$0	N/A	-100.0%	.0%
	Building Acquisition, Construction and Improvements	\$2,444	\$891	\$0	\$0	-100.0%	N/A	.0%
	Debt Services	\$579,904	\$25,000	\$0	\$0	-100.0%	N/A	.0%
	Common School Fund	\$38,844	\$3,237	\$0	\$0	-100.0%	N/A	.0%
	Athletic Coaches	\$2,094	\$0	\$0	\$0	-100.0%	N/A	.0%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Fall Creek Academy (9370)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Community Recreation	\$210	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$794,088	\$329,483	\$93,115	\$413,859	-47.9%	344.5%	10.79%
	Grand Total	\$3,700,515	\$3,339,548	\$3,123,694	\$3,833,872	3.6%	22.7%	100.0%